Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

KDU:	Office of the	e Commissioner	(110)							D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1007 I/A Rcpts			ljustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining 1007 I/A Rcpts Costs associated	SalAdj	2.6 2.6	overnment Unit 2.6 erms applicable to this	0.0 component.: \$2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem Correct Unrealizate 1004 Gen Fund 1007 I/A Rcpts			ustments: Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
against all person	al services dol neans that eve	lars spent by all dep	partment programs, and	the Data Process	sing component	is funded by alloca	is funded by assessing ating its costs to all depa available for service deliv	rtment				
going to be hard processing costs. affecting all progr	pressed to abs In fact some ams and likely	orb their own share programs are askin	of these employee cor g for general fund relie general fund requests t	ntract costs, not ever f below or in the F	ven considering Y09 budget. Gi	an additional chargiven the funding sit	A number of these prog geback for administrativ tuation, rather than negs esting general funds to	e and data atively				
FY08 Wage Increa 1004 Gen Fund 1007 I/A Rcpts	se for Exempt SalAdj	20.3 8.7 11.6	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record adds the FY08 5.5% wage increase applicable to this component

: \$20.3

Change Record Detail With Description

Department of Labor and Workforce Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Comp	onent Totals	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

11.501	011100 01 111	0 00111111100101101	(1.0)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	se for Exempt SalAdj	t Employees 19.3 19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the FY	/08 5.5% wage incre : \$19.3	ease applicable to thi	s component								
Comp	onent Totals	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Citizenship Assistance (2780)

RDU:	Office of the	Commissioner ((110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY2008 Supplem FY 08 Bargaining		erms: General Go 2.9	overnment Unit	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	•	2.9											
This component funds the I/A Receipt GGU cost increases in the Employment and Training Services component.													
Comp	onent Totals	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0	

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Management Services (335)

RDU: Administrative Services (109)

		,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizea			Adjustments: GGU								_	
1000 5 15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1										
1003 G/F Match 1007 I/A Rcpts		40.6 -10.5										
FY 08 Bargaining I				0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1002 Fod Donto	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		30.1 1.1										
1003 G/1 Materi		10.5										
FY2008 Supplem Correct Unrealizab 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	ental - SU	J	t terms applicable to this djustments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
spent by all depar	rtment progran	ns, and the Data I	federally approved Indir Processing component is as the direct effect of red	funded by allocat	ting its costs to a	Il department progr	ams. This means that e					
going to be hard processing costs. than negatively af	pressed to abs In fact some ffecting all prog	sorb their own sha programs are asl grams and likely o	unded with no increases are of these employee co- king for general fund relic ausing additional genera e allocated to programs.	ontract costs, not e of with the costs in al fund requests to	even considering the FY08 and in	an additional char the FY09 budgets	geback for administratives. Given the funding sit	e and data uation, rather				
FY08 Bargaining U												_
4000 Fad Davis	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		40.5 1.5										
1003 G/F Match 1007 I/A Repts		1.5 14.1										

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Management Services (335)

RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change recor component : \$56.1	rd adds the FY0	8 health insurance	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
FY2008 Supplem												
Correct Unrealizab		, ,	•									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1003 G/F Match 1007 I/A Rcpts		7.7 -2.0										
		•										
going to be hard p processing costs. affecting all progra	pressed to absor In fact some pr ams and likely ca	rb their own share rograms are asking	of these employee co I for general fund relie eneral fund requests t	ntract costs, not e of below or in the F	ven considering FY09 budget. Gi	an additional chargiven the funding site	A number of these progeback for administrative uation, rather than negesting general funds to	ve and data patively				
		•										
FY08 Wage Increas			7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Danta	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		5.7 0.2										
1003 G/F Match		2.0										
1007 I// (Topio		2.0										
This change recor	rd adds the FY0	8 5.5% wage incre : \$7.9	ase applicable to this	component								
Comp	onent Totals	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Data Processing (334)

RDU: Administrative Services (109)

NDU.	Auministrati	ve Services (109)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		-60.0 94.7 -34.7	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining 1002 Fed Rcpts 1007 I/A Rcpts	Unit Contract T SalAdj	Ferms: General Go 94.7 60.0 34.7	overnment Unit 94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback F 1004 Gen Fund	nental- ETS N Redistribution Atrout	•	rms applicable to this	component.: \$94.	-216.5	0.0	0.0	0.0	0.0	0	0	0
allocation plan and Amounts transfer Administration, (\$	e redistributed to red from state a 3406.2); Labor, (tate agencies to offs o more closely align gencies are as follo (\$216.5); and Reve ncies are as follows	with costs. ws: nue (\$161.3)	ack rates for enter	rprise technolog	y services as ident	ified in the statewide fed	leral cost				
Commerce, \$32.3 Public Safety, \$73 FY2008 Supplem Correct Unrealizate 1002 Fed Rcpts	3; Corrections, 9 5.4; Transportar nental - SU	\$63.9; DEC, \$45.2; tion, \$117.6; and Le tes for Salary Adju 0.0 -33.3	Fish and Game, \$77.2 egislature, \$27.3.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D 0.0	NR, \$67.3; 0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		55.6 -22.3										

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Management Services is part of the department's federally approved Indirect Cost Plan which is funded by assessing a rate against all personal services dollars

Office of Management & Budget

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Data Processing (334)

RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
increase realized Virtually all progra	by one of these ms in the depar	components has	cessing component is the direct effect of reduled with no increases a of these employee cor	cing funds availab	le for service deline tany additional o	very by programs perating costs. A	s in the department. A number of these prog	rams are				
than negatively aff	fecting all progra	ams and likely cau	g for general fund relief sing additional general allocated to programs.	with the costs in the fund requests to m	he FY08 and in the naintain program s	ne FY09 budgets services, the dep	. Given the funding sit artment is requesting g	uation, rather general funds				
FY08 Bargaining U	nit Contract Te SalAdi	erms: Supervisor 55.6	y Unit 55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	our taj	33.3 22.3	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change recor component : \$55.6	d adds the FY0	08 health insurance	increase of \$16 from S	\$835 per month to	\$851 per month a	and the FY08 5.5	5% wage increase appl	icable to this				
FY2008 Supplement Correct Unrealizab			ustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Triderig	2.8 -2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
against all persona	al services dolla neans that every	ers spent by all dep	ces is part of the depart artment programs, and lized by one of these c	the Data Processi	ing component is	funded by allocat	ting its costs to all depa	artment				
going to be hard p processing costs. affecting all progra	ressed to abso In fact some p ams and likely c	rb their own share rograms are asking	led with no increases a of these employee cor g for general fund relief general fund requests to grams.	ntract costs, not ever below or in the F	en considering an 709 budget. Give	additional charg n the funding situ	eback for administrative uation, rather than negation.	e and data atively				
FY08 Wage Increas	se for Exempt I SalAdj	Employees 2.8 2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d adds the FY0	08 5.5% wage incre	ease applicable to this	component								

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Office of Management & Budget

Change Record Detail With Description

Department of Labor and Workforce Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Data Processing (334)
RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		: \$2.8										
Compo	nent Totals	-63.4	153.1	0.0	-216.5	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Labor Market Information (336)

RDU: Administrative Services (109)

RDU:	Administrative	Services (109)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme Correct Unrealizeal 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ble Fund Sources FndChg -20 53	5 for Salary Ad j 0.0 0.5 3.5 3.0	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining L 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe	SalAdj 20 1: 3:	ns: General Go 71.5 0.5 5.9 3.0 2.1	overnment Unit 71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplemental Correct Unrealizab	ental - SU		rms applicable to this custments: SU	omponent.: \$71.	5 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	-18 3:	8.2 9.9 1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	v	v	ŭ
services. Funds a	re very tight and ir	creases to pers	sonal services costs will	reduce funds av	ailable for all oth	ner program costs v	to prevent negative imp which will impact the con egislature so general fur	nponents				
FY08 Bargaining U												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe	1 ²	58.1 8.2 7.4 1.7 0.8	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor component	d adds the FY08 h	ealth insurance	increase of \$16 from \$	835 per month to	\$851 per montl	h and the FY08 5.5	5% wage increase applic	cable to this				

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Labor Market Information (336)

RDU: Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
: \$58.1												
FY2008 Supplem FY08 Wage Increas			1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.5										
This change reco	rd adds the FY08	3 5.5% wage increa : \$1.5	ase applicable to this	component								
Comp	onent Totals	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining U	Unit Contract T SalAdj	105.4 105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem FY08 Bargaining U 1157 Wrkrs Safe	ental - SU Init Contract Te SalAdj	erms: Supervisory 12.5 12.5	12.5	0.0	0.0	0.0 h and the FY08 5.	0.0 5% wage increase appl	0.0	0.0	0	0	0
: \$12.5 FY2008 Supplem FY08 Wage Increas	se for Exempt I SalAdj		17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rd adds the FY0	8 5.5% wage increa : \$17.6	ase applicable to this	component 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY2008 Supplem FY 08 Bargaining	Unit Contract SalAdj	Terms: General Gov 4.3 4.3	vernment Unit 4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem		aining unit contract teri	ms applicable to this	component.: \$4.3	3							
FY08 Wage Increase 1157 Wrkrs Safe	se for Exemp SalAdj		7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds the F	Y08 5.5% wage increa : \$7.5	se applicable to this	component								
Comp	onent Totals	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining		Terms: General Go 3.1 3.1	vernment Unit 3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargai	ning unit contract te	rms applicable to this	component.: \$3.1	1							
FY2008 Supplem FY08 Bargaining U 1031 Sec Injury This change reco component : \$2.3	Jnit Contract T SalAdj	2.3	2.3	0.0 \$835 per month to	0.0 o \$851 per mont	0.0 h and the FY08 5.9	0.0 5% wage increase appl	0.0 licable to this	0.0	0	0	0
FY2008 Supplem FY08 Wage Increase 1031 Sec Injury	se for Exempt SalAdj	Employees 1.1 1.1	1.1 ase applicable to this	0.0 component	0.0	0.0	0.0	0.0	0.0	0	0	0
Comp	onent Totals	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining U		Terms: General Go 4.1 4.1	vernment Unit 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargair	ning unit contract ter	ms applicable to this	component.: \$4.1	I							
FY2008 Supplem FY08 Bargaining U 1032 Fish Fund This change recor- component : \$2.2	nit Contract To SalAdj	2.2	2.2	0.0 \$835 per month to	0.0 o \$851 per mont	0.0 h and the FY08 5.	0.0 5% wage increase appl	0.0	0.0	0	0	0
FY2008 Supplem FY08 Wage Increas 1032 Fish Fund This change recor	se for Exempt I SalAdj	Employees 0.9 0.9	0.9 ase applicable to this	0.0 component	0.0	0.0	0.0	0.0	0.0	0	0	0
Comp	onent Totals	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem												
FY 08 Bargaining												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		32.3 12.3										
Costs associated	with the bargain	ning unit contract t	erms applicable to this	component.: \$44	1.6							
FY2008 Supplem FY08 Bargaining U		erms: Superviso	ry Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	· ,	12.3 4.9								-	-	
This change reco component : \$17.2	ord adds the FY0	08 health insuranc	e increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem FY08 Wage Increas												
_	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change reco	ord adds the FY0	08 5.5% wage incr : \$0.7	rease applicable to this	component								
Comp	onent Totals	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining 1005 GF/Prgm 1172 Bldg Safe		Ferms: General G 24.8 2.2 22.6	overnment Unit 24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem FY08 Bargaining U 1007 I/A Rcpts 1172 Bldg Safe	ental - SU	•	erms applicable to this ry Unit 15.9	component.: \$24	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$15.9 FY2008 Supplem FY08 Wage Increa	ental - Exem	pt COLA	e increase of \$16 from	\$835 per month to	o \$851 per mont 0.0	h and the FY08 5.4	5% wage increase appl	cable to this	0.0	0	0	0
	rd adds the FY0	08 5.5% wage incr : \$2.8	ease applicable to this	component 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) **Component:** Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealizea 1002 Fed Rcpts 1157 Wrkrs Safe	ental- GGU ble Fund Sou FndChg			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Unrealized 1002 Fed Rcpts 1157 Wrkrs Safe	FndChg	urce Change for S 0.0 25.0 -25.0	alary Adjustment: GG 0.0	GU 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
contract with our I Since that time we addition, a need to	Federal grant f e have had dift o change the r	unds and we reque ficulty in filling positi minimum qualificatio	sted the authorization I ons which has caused ons for the job classifica	be changed to the extended unantion ation delayed reci	e Worker Safety or cipated vacancies ruitment.	Account. s in four of our Ind	ed cost from the FY08 of the cost from the FY08 of the cost from the FY08 of the cost from the FY08 of the cost from the cost from the FY08 of the cost from the c	s. In				
longer necessary. FY 08 Bargaining \(\) 1002 Fed Rcpts		·	, -	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe Costs associated	with the barga	36.8 ining unit contract to	erms applicable to this	•		ıt.						
FY2008 Supplem FY08 Bargaining U	ental - SU	·		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	· ,	9.8 0.4 7.7	11.3	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	U
This change recor	rd adds the FY	'08 health insurance	e increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appli	cable to this				

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Scenario: FY2008 Supplemental- Governor All (6607)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change 7										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
component : \$17.9												
FY2008 Supplem FY08 Wage Increa			10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	, }	1.8 6.2 2.3										
This change reco	ord adds the FY	08 5.5% wage incre : \$10.3	ease applicable to this	component								
Comp	onent Totals	90.0	77.7	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		Terms: General Go	vernment Unit									
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.5										
FY2008 Supplem FY08 Bargaining U		0.2	Unit 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig This change reco	ord adds the FY0	0.2 08 health insurance	increase of \$16 from	ı \$835 per month t	to \$851 per mont	th and the FY08 5.	5% wage increase app	licable to this				
component : \$0.2				·	•							
Comp	onent Totals	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplement		-arma: Canaval C	avarmment Unit									
FY 08 Bargaining U	SalAdi	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1049 Trng Bldg	GaiAuj	198.8 6.8 225.6 9.9	441.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
Costs associated	with the bargair	ning unit contract te	erms applicable to this	component.: \$44	1.1							
FY2008 Suppleme FY08 Bargaining U 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg		erms: Supervisor 178.7 94.7 79.0 5.0	y Unit 178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor component : \$178.7	d adds the FY0	08 health insurance	e increase of \$16 from	\$835 per month to	o \$851 per mont	th and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplement FY08 Wage Increase 1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg			20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d adds the FY0	08 5.5% wage incre : \$20.4	ease applicable to this	component								
Compo	onent Totals	640.2	640.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem												
FY 08 Bargaining l				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Danta	SalAdj	415.4	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Rcpts 1007 I/A Rcpts)0.1 2.3										
1054 Empl Trng		6.5										
1151 VoTech Ed		6.5										
FY2008 Supplem FY08 Bargaining U	nit Contract Terr											_
	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.6										
1007 I/A Rcpts		0.2										
1054 Empl Trng		3.2 3.2										
1151 VoTech Ed		J.Z										
This change record component: \$129.2	rd adds the FY08	health insurance	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
Comp	onent Totals	544.6	544.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining		ms: General Go 9.5	vernment Unit 9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	4.9 4.6										
Costs associated	with the bargainin	g unit contract te	rms applicable to this	component.: \$9.5	5							
Comp	onent Totals	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

NDO.	Dusiness i e	Titleromps (401)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	SalAdj	Terms: General Gov 11.1 11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem	nental - Exem		ns applicable to this	component.: \$11	.1							
FY08 Wage Increase 1007 I/A Rcpts	SalAdj	5.6 5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds the FY0	08 5.5% wage increa : \$5.6	se applicable to this	component								
Comp	onent Totals	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Business Services (2658) **RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund 1054 Empl Tmg		Ferms: General Ge 47.3 34.9 4.2 8.2	overnment Unit 47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ning unit contract te	erms applicable to this	component.: \$47	7.3							
FY2008 Supplem FY08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund 1054 Empl Tmg		erms: Supervisor 38.4 26.2 5.0 7.2	y Unit 38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
component	d adds the FY0	08 health insurance	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appl	cable to this				
: \$38.4 FY2008 Supplem FY08 Wage Increas 1002 Fed Rcpts 1004 Gen Fund			11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		1.7										
This change recor	d adds the FY0	08 5.5% wage incre : \$11.3	ease applicable to this	component								
Comp	onent Totals	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Vocational Technical Center (2686)

RDU: Business Partnerships (481)

NDO.	Buomicoo i a	rtificiallipa (4 01)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs		erms: General Go 39.9 21.4 7.0 11.5	overnment Unit 39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem FY08 Wage Increas 1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs	ental - Exem	pt COLA	rms applicable to this	component.: \$39	0.0	0.0	0.0	0.0	0.0	0	0	0
		: \$38.7	ase applicable to this	component								
Comp	onent Totals	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Suppleme FY 08 Bargaining U		Ferms: General Go 20.5 20.5	vernment Unit 20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Suppleme FY08 Bargaining U 1002 Fed Rcpts	ental - SU		ms applicable to this Unit 16.0	component.: \$20	0.0	0.0	0.0	0.0	0.0	0	0	0
·	d adds the FY0	08 health insurance i	ncrease of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.4	5% wage increase appl	icable to this				
FY2008 Suppleme FY08 Wage Increas 1002 Fed Rcpts			6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d adds the FY(08 5.5% wage increa : \$6.3	ase applicable to this	component								
Compo	onent Totals	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

		,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ible Fund Sour FndChg	ces for Salary 0.0 138.6 145.7 -7.1	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining of 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	SalAdj	erms: General 201.0 138.6 55.3 7.1	Government Unit 201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem Correct Unrealizate	ental - SU ole Fund Source	es for Salary A										
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	FndChg	0.0 -27.7 29.7 -2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
support or to redu	ice services to th	ne program's dis	nal federal receipts to sup sabled clients. It is not kr e would have to begin to	nown at this time i	f diverting this ar	mount of funds fron	n program services to ac					
FY08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Init Contract Te SalAdj	erms: Supervis 41.0 27.7 11.3 2.0	sory Unit 41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component	rd adds the FY0	8 health insurar	nce increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.5	5% wage increase appli	cable to this				

FY2008 Supplemental - Exempt COLA

: \$41.0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab	ole Fund Source FndChg	es for Salary Adju 0.0 -1.4	stments: Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		1.5 -0.1										
support or to redu	ice services to t an Order of Se	he program's disab lection where we w		nown at this time i	if diverting this ar	mount of funds fror	ve is to either request on program services to a set point.					
_	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		1.4 0.6 0.1										
This change reco	rd adds the FY	08 5.5% wage incre : \$2.1	ease applicable to this	component								
Comp	onent Totals	244.1	244.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

NDO.	vocationari	tonabilitation (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining I 1002 Fed Rcpts 1007 I/A Rcpts		Terms: General Gov 59.7 56.2 3.5	vernment Unit 59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargai	ining unit contract ten	ms applicable to this	component.: \$59).7							
FY2008 Supplem FY08 Bargaining U 1002 Fed Rcpts		Ferms: Supervisory 19.2 19.2	Unit 19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$19.2	rd adds the FY	08 health insurance i	ncrease of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
Comp	onent Totals	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		Ferms: General Gov 2.5 2.5	vernment Unit 2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts Costs associated FY2008 Supplem	J	ning unit contract terr	ms applicable to this	component.: \$2.5	5							
FY08 Bargaining U	Jnit Contract To SalAdj	erms: Supervisory 2.6	Unit 2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
This change reco component : \$2.6	ord adds the FY0	08 health insurance i	ncrease of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.5	5% wage increase appl	cable to this				
Comp	onent Totals	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Cooperio/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Bargaining L	Jnit Contract Terr SalAdi	ms: Supervisory	/ Unit 2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7	2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
This change reco component : \$2.7	ord adds the FY08	health insurance	increase of \$16 from	\$835 per month t	to \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

NDO.	v ocational ixe	nabilitation (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining		rms: General Go 3.0 3.0	vernment Unit 3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargaining	ng unit contract te	rms applicable to this	component.: \$3.0)							
Comp	onent Totals	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0